

# Lava Hot Springs

**STARS Number & Budget Unit:** 341 PRAE

**Bill Number & Chapter:** H718 (Ch.32), H805 (Ch.282)

**PROGRAM DESCRIPTION:** Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,123,500	973,700	1,327,100	1,694,400	1,663,100	1,663,100
Percent Change:		(13.3%)	36.3%	27.7%	25.3%	25.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	549,900	518,000	558,400	621,300	600,000	600,000
Operating Expenditures	536,300	445,900	527,400	519,300	509,300	509,300
Capital Outlay	37,300	9,800	241,300	553,800	553,800	553,800
Total:	1,123,500	973,700	1,327,100	1,694,400	1,663,100	1,663,100
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,327,100</b>	<b>0</b>	<b>1,327,100</b>
Non-Cognizable Funds and Transfers	0.00	0	(200,000)	0	(200,000)
<b>FY 2004 Estimated Expenditures</b>	<b>10.00</b>	<b>0</b>	<b>1,127,100</b>	<b>0</b>	<b>1,127,100</b>
Removal of One-Time Expenditures	0.00	0	(41,300)	0	(41,300)
<b>FY 2005 Base</b>	<b>10.00</b>	<b>0</b>	<b>1,085,800</b>	<b>0</b>	<b>1,085,800</b>
Personnel Cost Rollups	0.00	0	9,400	0	9,400
Replacement Items	0.00	0	48,800	0	48,800
Nonstandard Adjustments	0.00	0	(18,100)	0	(18,100)
Change in Employee Compensation	0.00	0	7,200	0	7,200
<b>FY 2005 Maintenance (MCO)</b>	<b>10.00</b>	<b>0</b>	<b>1,133,100</b>	<b>0</b>	<b>1,133,100</b>
1. Dressing Room Replacement	0.00	0	500,000	0	500,000
3. Part-time Clerical Support	0.00	0	30,000	0	30,000
<b>FY 2005 Total Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,663,100</b>	<b>0</b>	<b>1,663,100</b>
Change From FY 2004 Original Approp.	0.00	0	336,000	0	336,000
% Change From FY 2004 Original Approp.	0.0%		25.3%		25.3%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

Lava Hot Springs received \$500,000 in spending authority to replace the dressing room facilities. This project was originally funded from Permanent Building Funds in FY 2002 but was one of the projects cancelled to help balance the state budget. The dressing room facilities at the Hot Pools were built in the 1960's and are in poor repair. The agency will initially seek Permanent Building Funds, but is prepared to use foundation funds if necessary to complete this high priority construction project. They have the capital improvement funds set aside to cover this expense.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0410-03 Pub Rec: Lava Hot S	10.00	600,000	509,300	0	0	0	1,109,300
OT D 0410-03 Pub Rec: Lava Hot S	0.00	0	0	553,800	0	0	553,800
Totals:	10.00	600,000	509,300	553,800	0	0	1,663,100